

DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)

STATEMENT OF PURPOSE

The Municipal Parking Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

DESCRIPTION

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (APS) Enterprise Fund and for the management of 10 parking garages and various surface lots. In addition, the APS maintains the City of Detroit's parking meters.

This agency is also responsible for the Parking Violations Bureau (PVB) General Fund, which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

MAJOR INITIATIVES FOR FY 2007-08

The Municipal Parking Department has reengineered its practices over the twelve months, and has taken steps to make operations leaner and more effective. What is more, the department has implemented new methods to reduce security and

insurance costs. The installation of new technology has resulted in increased revenue, decreasing human resource costs, and creating leaner processing methods for better overall efficiency.

The Parking Violations Bureau (PVB) will increase the safety of vehicular and pedestrian traffic by expanding the hours of operation during the months of April through September to cover special events parking in the evening Monday through Friday and during the day on Saturdays. In addition, the PVB will concentrate on improvement in three areas: customer service, educating the public, and productivity. Continuous improvement programs will be established to improve our customer service on all levels. We will solicit requests for proposals to run our parking ticket processing and collections area.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

The Municipal Parking Department (MPD) has been in the process of ramping up with some significant developments in the 2008-2009 year. We plan to launch a "living excellence project" by increasing customer service training and we're making the case for excellence without excuse. We have examined our business model, and have identified three indicators of organizational effectiveness that increased customer excellence training and will dramatically improve: (a) financial position (getting more customers with quality considered via a extensive customer-first focus); (b) organizational performance (output/input, with quality considered via a technical-training focus); (c) managerial process modeling (good organizational processes, and good problem solving efficiency with

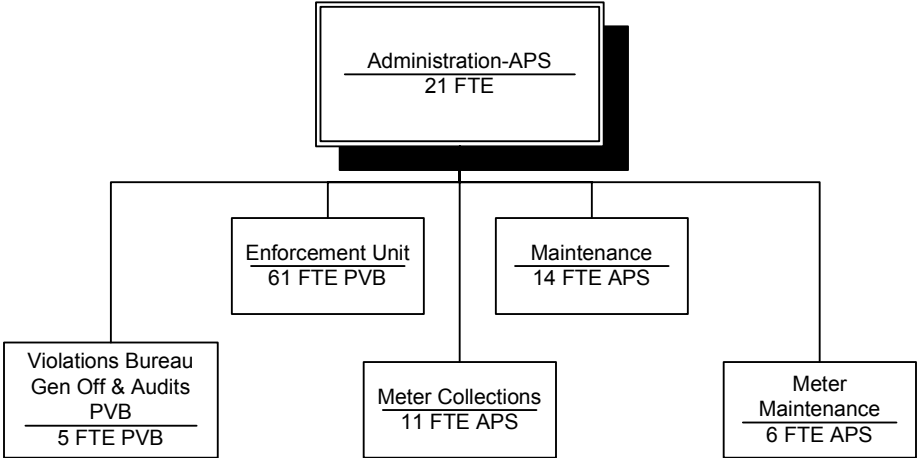
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emphasis on quality and effectiveness in achieving relatively straightforward goals).

The PVB will reduce costs associated with parking ticket processing and collections. The PVB will increase the collection rate on delinquent tickets through expanded

noticing practices and the Court process. In addition, we will lobby Lansing to change state statute to allow for license plate registration holds for citizens with six or more tickets.

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PERFORMANCE MEASURES AND TARGETS
Automobile Parking Division

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed towards Goals			
Number of new facilities opened	0	0	0
Parking garages	10	10	10
Garage parking spaces	9,018	9,018	8,283
On-street metered spaces (year end)	4,700	4,700	4,700
Outcomes: Results or Impacts of Program Activities			
Average number of monthly customers	3,500	3,500	3,850
Average number of transient customers	110,000	110,000	121,00
Total number of Meter Cards sold per year	1,500	1,500	1,615

PERFORMANCE MEASURES AND TARGETS
Parking Violations Bureau

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals			
Number of violations issued for blocking crosswalk	17,264	18,000	18,000
Number of parking violations issued for handicap violations	9,400	9,500	9,500
Number of violations issued for no standing	73,473	74,000	74,000
Number of violations issued for meter violations	117,030	116,500	116,000
Number of violations issued for overtime parking	6,998	6,500	7,000
Number of overdue notices mailed	234,422	240,000	240,000
Number of citation notices mailed	187,204	190,000	190,000
Number of Administrative Conference-Single Tickets scheduled	20,844	20,000	20,000
Number of vehicles booted	4,505	3,732	4,320
Number of vehicles towed	3,555	3,038	3,400
Total number of tickets issued	367,638	365,000	400,000
Total number of tickets collected	308,704	300,000	300,000
Outcomes: Results or Impacts of Program Activities			
Number of auctions for impounded boot and tow vehicles	22	15	12
Number of 36 th District Court judgements	173,258	174,000	174,000
Revenue collected	13,118,896	14,451,778	12,592,730
Efficiency: Program Costs related to Units of Activity			
Average daily tickets per Parking Enforcement Unit employee	59	59	65

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EXPENDITURES

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 3,639,419	\$ 4,327,036	\$ 4,503,709	\$ 176,673	4%	
Employee Benefits	2,601,054	2,884,989	2,895,767	10,778	0%	
Prof/Contractual	6,847,174	9,606,880	8,786,300	(820,580)	-9%	
Operating Supplies	214,125	367,406	365,338	(2,068)	-1%	
Operating Services	2,820,575	3,418,020	3,398,233	(19,787)	-1%	
Capital Equipment	200,457	485,580	185,996	(299,584)	-62%	
Fixed Charges	-	4,606,973	4,668,418	61,445	1%	
Other Expenses	23,103,603	14,793,471	15,494,582	701,111	5%	
TOTAL	\$ 39,426,407	\$ 40,490,355	\$ 40,298,343	\$ (192,012)	0%	
POSITIONS	117	116	118	2	2%	

REVENUES

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Fines/Forfeits/Permits	\$ 11,917,574	\$ 14,451,778	\$ 12,592,730	\$ (1,859,048)	-13%	
Rev from Use of Assets	18,844,664	19,317,000	20,096,000	779,000	4%	
Sales & Charges	-	21,244	-	(21,244)	-100%	
Contrib/Transfers	23,068,154	11,557,283	10,980,597	(576,686)	-5%	
Miscellaneous	195	-	-	-	0%	
TOTAL	\$ 53,830,587	\$ 45,347,305	\$ 43,669,327	\$ (1,677,978)	-4%	

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